

**SCHEDULE 4: EXPENDITURES BY DEPARTMENT
BY SOURCE OF FUNDS INCLUDING BUDGET CHANGES
(In Thousands of Dollars)**

Program	Base	Net Changes *	Total	General Funds	Other Funds
General Government					
Mayor	\$1,951	\$(26)	\$1,925	\$1,845	\$80
City Council	4,188	(50)	4,138	4,138	—
City Manager	1,324	—	1,324	1,324	—
Deputy City Managers	1,700	(48)	1,652	1,354	298
Intergovernmental Programs	1,288	(18)	1,270	1,258	12
Public Information	3,483	(46)	3,437	3,429	8
City Auditor	2,930	(44)	2,886	2,886	—
Equal Opportunity	3,516	(43)	3,473	3,083	390
Personnel	15,737	(207)	15,530	14,615	915
Phoenix Employment Relations Board	210	—	210	210	—
Retirement Systems	(2)	2	—	—	—
Law	4,598	(273)	4,325	4,222	103
Information Technology	5,150	100	5,250	3,810	1,440
City Clerk and Elections	6,582	(113)	6,469	6,223	246
Finance	26,147	(299)	25,848	24,303	1,545
Budget and Research	3,438	(51)	3,387	3,387	—
Engineering and Architectural Services	280	(18)	262	262	—
Total General Government	\$82,520	\$(1,134)	\$81,386	\$76,349	\$5,037
Public Safety					
Police	381,201	1,380	382,581	342,341	40,240
Fire	189,526	2,275	191,801	180,680	11,121
Emergency Management	260	2	262	262	—
Family Advocacy Center	1,082	(7)	1,075	1,032	43
Total Public Safety	\$572,069	\$3,650	\$575,719	\$524,315	\$51,404
Criminal Justice					
Municipal Court	37,169	\$(428)	\$36,741	\$29,338	\$7,403
City Prosecutor	15,304	(4)	15,300	14,351	949
Public Defender	3,855	(56)	3,799	3,799	—
Total Criminal Justice	\$56,328	\$(488)	\$55,840	\$47,488	\$8,352
Transportation					
Street Transportation	57,018	43	57,061	29,914	27,147
Aviation	215,871	2,066	217,937	—	217,937
Public Transit	135,372	735	136,107	25,646	110,461
Total Transportation	\$408,261	\$2,844	\$411,105	\$55,560	\$355,545

SCHEDULE 4: EXPENDITURES BY DEPARTMENT
BY SOURCE OF FUNDS INCLUDING BUDGET CHANGES (Continued)
(In Thousands of Dollars)

Program	Base	Net Changes*	Total	General Funds	Other Funds
Community Development					
Development Services	\$39,525	\$462	\$39,987	—	\$39,987
Planning	8,063	(95)	7,968	7,906	62
Business Customer Service Center	865	(7)	858	468	390
Housing	80,181	9	80,190	174	80,016
Community and Economic Development	12,935	(82)	12,853	5,880	6,973
Neighborhood Services	45,730	41	45,771	13,795	31,976
HOPE VI Project	—	—	—	—	—
Total Community Development	\$187,299	\$328	\$187,627	\$28,223	\$159,404
Community Enrichment					
Parks and Recreation	93,992	1,827	95,819	89,237	6,582
Library	31,360	457	31,817	30,883	934
Golf	6,226	2	6,228	—	6,228
Civic Plaza Convention and Theatrical Facilities	44,474	(5)	44,469	2,000	42,469
Human Services	71,210	(244)	70,966	23,473	47,493
Education and Youth Programs	1,088	(9)	1,079	733	346
Rio Salado	110	—	110	110	—
Historic Preservation	507	(6)	501	501	—
Office of Arts and Culture	2,266	(14)	2,252	1,176	1,076
International and Sister Cities Program	544	(8)	536	536	—
Total Community Enrichment	\$251,777	\$2,000	\$253,777	\$148,649	\$105,128
Environmental Services					
Water Services	305,014	2,086	307,100	—	307,100
Solid Waste Management	89,582	1,550	91,132	736	90,396
Public Works	24,570	(250)	24,320	18,993	5,327
Environmental Programs	1,895	(23)	1,872	1,486	386
Total Environmental Services	\$421,061	\$3,363	\$424,424	\$21,215	\$403,209
Contingencies	\$88,391	—	\$88,391	\$23,800	\$64,591
GRAND TOTAL**	\$2,067,706	\$10,563	\$2,078,269	\$925,599	\$1,152,670

*Net changes reflect reductions, budget additions and capital facility operating costs.

**These totals include \$22,757,000 in City Improvement lease purchase payments included in department budget allocations, \$1,819,000 in City Improvement funds are for debt service.